

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2023
 Run Time: 11:07 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,887,675	4,189,332	4,189,332	4,772,405	583,073	13.9%
Exempt	500010	0	765,357	765,357	832,077	66,720	8.7%
Temporary Employees	500040	0	0	0	81,530	81,530	100.0%
Overtime	500060	54,849	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(118,847)	(118,847)	(259,442)	(140,595)	118.3%
Total: Salaries and Wages		4,942,523	4,835,842	4,835,842	5,426,570	590,728	12.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	362,428	320,482	320,482	365,086	44,604	13.9%
FICA - Exempt	501010	0	57,847	57,847	62,483	4,636	8.0%
Health Ins - Classified Empl	501500	967,116	1,077,900	1,077,900	1,326,570	248,670	23.1%
Health Ins - Exempt	501510	0	68,252	68,252	110,023	41,771	61.2%
Retirement - Classified Empl	502000	1,170,447	1,057,426	1,057,426	1,274,231	216,805	20.5%
Retirement - Exempt	502010	0	140,230	140,230	147,803	7,573	5.4%
Dental - Classified Employees	502500	53,812	48,629	48,629	53,748	5,119	10.5%
Dental - Exempt	502510	0	5,972	5,972	6,824	852	14.3%
Life Ins - Classified Empl	503000	20,367	19,968	19,968	22,829	2,861	14.3%
Life Ins - Exempt	503010	0	3,165	3,165	3,468	303	9.6%

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Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Classified Employees	503500	1,844	999	999	1,073	74	7.4%
LTD - Exempt	503510	0	1,286	1,286	1,399	113	8.8%
EAP - Classified Empl	504000	2,077	1,954	1,954	2,243	289	14.8%
EAP - Exempt	504010	0	232	232	239	7	3.0%
Employee Room Allowance	504520	0	6,760	6,760	0	(6,760)	-100.0%
Workers Comp - Ins Premium	505200	49,438	59,463	59,463	68,241	8,778	14.8%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		2,627,529	2,870,565	2,870,565	3,446,260	575,695	20.1%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	89,445	14,600	14,600	0	(14,600)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	560,839	218,000	218,000	8,310,362	8,092,362	3,712.1%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,669,822	8,201,345	8,201,345	0	(8,201,345)	-100.0%
IT Contracts - Application Development	507565	42,000	0	0	500,000	500,000	100.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,362,106	8,433,945	8,433,945	8,810,362	376,417	4.5%

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PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	1,098	0	0	0	0	0.0%
Per Diem	506000	0	9,018	9,018	0	(9,018)	-100.0%
Other Pers Serv	506200	0	767,128	767,128	0	(767,128)	-100.0%
Total: PerDiem and Other Personal Services		1,098	776,146	776,146	0	(776,146)	-100.0%
Total: 1. PERSONAL SERVICES		10,933,257	16,916,498	16,916,498	17,683,192	766,694	4.5%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	1,789	1,500	1,500	2,000	500	33.3%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		1,789	1,500	1,500	2,000	500	33.3%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	1,500	0	0	0	0	0.0%
ADS VOIP Expense	516605	25,383	0	0	25,430	25,430	100.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	8,873	7,950	7,950	9,400	1,450	18.2%
ADS Enterp App Supp SOV Emp Exp	516660	397,524	0	0	1,363,088	1,363,088	100.0%
ADS App Support SOV Emp Exp	516661	0	1,363,088	1,363,088	0	(1,363,088)	-100.0%
ADS End User Computing Exp.	516662	1,040,298	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	1,584	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	700,035	717,752	717,752	818,281	100,529	14.0%
ADS Centrex Exp.	516672	3,048	29,080	29,080	3,150	(25,930)	-89.2%
ADS PM SOV Employee Expense	516683	192,610	0	0	0	0	0.0%
ADS Allocation Exp.	516685	195,880	194,139	194,139	198,531	4,392	2.3%
ADS Project Mgmt Contracts	516690	1,804	0	0	0	0	0.0%
ADS App Support Contracts	516695	286,800	0	0	0	0	0.0%
Software as a Service	519085	5,208	900	900	900	0	0.0%
Hw - Computer Peripherals	522201	9,659	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	787,805	102,500	102,500	102,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	26,566	5,000	5,000	5,000	0	0.0%
Software - Desktop	522286	0	1,000	1,000	1,000	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,684,576	2,421,409	2,421,409	2,527,280	105,871	4.4%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	28,828	0	0	78,250	78,250	100.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%

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IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Repair&Maint-Desktop	513058	0	73,750	73,750	0	(73,750)	-100.0%
Total: IT Repair and Maintenance Services		28,828	73,750	73,750	78,250	4,500	6.1%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	181,743	645,180	645,180	687,558	42,378	6.6%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		181,743	645,180	645,180	687,558	42,378	6.6%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,447	14,050	14,050	15,050	1,000	7.1%
Rental - Other	515000	0	500	500	500	0	0.0%
Total: Other Rental		1,447	14,550	14,550	15,550	1,000	6.9%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,328	8,719	8,719	9,298	579	6.6%
Insurance - General Liability	516010	63,419	98,640	98,640	125,379	26,739	27.1%
Dues	516500	26,300	33,250	33,250	104,100	70,850	213.1%
Licenses	516550	447	450	450	450	0	0.0%
Advertising-Print	516813	434	200	200	200	0	0.0%
Advertising - Job Vacancies	516820	259	1,213	1,213	1,213	0	0.0%
Printing and Binding	517000	(141)	4,175	4,175	4,175	0	0.0%
Photocopying	517020	1,136	6,920	6,920	6,920	0	0.0%
Registration For Meetings&Conf	517100	8,733	20,725	20,725	20,725	0	0.0%
Postage	517200	681	7,350	7,350	7,350	0	0.0%
Freight & Express Mail	517300	41	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	650	650	650	0	0.0%
Other Purchased Services	519000	14,555	43,575	43,575	43,575	0	0.0%
Human Resources Services	519006	106,761	132,881	132,881	137,363	4,482	3.4%
Total: Other Purchased Services		225,953	358,948	358,948	461,598	102,650	28.6%

Property and Maintenance		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	339,639	444,546	444,546	444,546	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	1,464	1,464	1,464	0	0.0%
Total: Property Rental		339,639	446,010	446,010	446,010	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,529	30,656	30,656	30,656	0	0.0%
Gasoline	520110	0	0	0	200	200	100.0%
Other General Supplies	520500	0	650	650	450	(200)	-30.8%
Educational Supplies	520540	0	1,050	1,050	1,050	0	0.0%
Recognition/Awards	520600	0	500	500	1,500	1,000	200.0%
Books&Periodicals-Library/Educ	521500	2,734	3,900	3,900	3,900	0	0.0%
Subscriptions	521510	4,459	2,100	2,100	4,100	2,000	95.2%
Total: Supplies		15,722	38,856	38,856	41,856	3,000	7.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	49,620	49,620	0	(49,620)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	14,247	0	0	55,620	55,620	100.0%

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Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	212	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	800	800	0	(800)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	800	800	100.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	70,500	70,500	0	(70,500)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	581	0	0	71,000	71,000	100.0%
Travel-Outst-Other Trans-Emp	518510	6,022	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	624	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,777	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	541	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		30,005	120,920	120,920	127,420	6,500	5.4%
Total: 2. OPERATING		4,509,704	4,121,123	4,121,123	4,387,522	266,399	6.5%

Budget Object Group: 3. GRANTS

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Organization: 5100010000 - Education - Finance and Administration

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	14,301,199	0	0	0	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
School Vaccine Incentive	550276	33,535	0	0	0	0	0.0%
Participant Support Costs	550285	1,339,034	0	0	0	0	0.0%
Other Grants	550500	231,727	0	0	0	0	0.0%
Medicaid Lea Reimbursement	550904	0	14,760,000	14,760,000	14,760,000	0	0.0%
Medicaid SCHIP	55095F	0	10,700	10,700	10,700	0	0.0%
Total: Grants Rollup		15,905,495	14,770,700	14,770,700	14,770,700	0	0.0%
Total: 3. GRANTS		15,905,495	14,770,700	14,770,700	14,770,700	0	0.0%
Total Expenditures		31,348,456	35,808,321	35,808,321	36,841,414	1,033,093	2.9%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - Special Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	493,030	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		493,030	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		493,030	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	206,190,381	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,758,825	0	0	0	0	0.0%
Other Grants	550500	709,051	0	0	0	0	0.0%
Mainstream Block Grant	550912	0	180,000,000	180,000,000	196,000,000	16,000,000	8.9%
Sped Expenditure Reimbursement	550913	0	0	0	0	0	0.0%
Extraordinary Reimbursement	550914	0	24,000,000	24,000,000	26,000,000	2,000,000	8.3%
I-Team and Reg Mh Specialist	550915	0	1,222,300	1,222,300	1,259,000	36,700	3.0%
Hearing Impaired	550916	0	1,074,000	1,074,000	1,106,200	32,200	3.0%
Visually Handicapped	550917	0	653,800	653,800	673,400	19,600	3.0%
Best	550918	0	646,600	646,600	666,000	19,400	3.0%
Act 230 Training	550920	0	476,700	476,700	491,000	14,300	3.0%

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Organization: 5100040000 - Education - Special Education

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Description	Code						
Total: Grants Rollup		208,658,257	208,073,400	208,073,400	226,195,600	18,122,200	8.7%
Total: 3. GRANTS		208,658,257	208,073,400	208,073,400	226,195,600	18,122,200	8.7%
Total Expenditures		209,151,287	208,073,400	208,073,400	226,195,600	18,122,200	8.7%

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Organization: 5100050000 - Education - State-Placed Students

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	4,574,621	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Other Grants	550500	10,208,608	0	0	0	0	0.0%
Lea Reimbursement	550908	0	8,280,000	8,280,000	8,500,000	220,000	2.7%
Individual Reimbursement	550909	0	8,800,000	8,800,000	10,000,000	1,200,000	13.6%
Other State-Placed	550910	0	220,000	220,000	250,000	30,000	13.6%
Regular Education Tuition	550911	0	200,000	200,000	250,000	50,000	25.0%
Total: Grants Rollup		14,783,230	17,500,000	17,500,000	19,000,000	1,500,000	8.6%
Total: 3. GRANTS		14,783,230	17,500,000	17,500,000	19,000,000	1,500,000	8.6%
Total Expenditures		14,783,230	17,500,000	17,500,000	19,000,000	1,500,000	8.6%

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Organization: 5100060000 - Education - Adult Education and Literacy

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	3,854	0	0	916,050	916,050	100.0%
Other Grants	550500	4,150,887	0	0	0	0	0.0%
Adult Ed & Literacy State	550905	0	2,623,850	2,623,850	2,623,850	0	0.0%
Adult Ed & Literacy Federal	550906	0	916,050	916,050	0	(916,050)	-100.0%
Adult Diploma Program	550924	0	873,000	873,000	873,000	0	0.0%
Total: Grants Rollup		4,154,742	4,412,900	4,412,900	4,412,900	0	0.0%
Total: 3. GRANTS		4,154,742	4,412,900	4,412,900	4,412,900	0	0.0%
Total Expenditures		4,154,742	4,412,900	4,412,900	4,412,900		0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,332,098	6,480,849	6,480,849	7,002,184	521,335	8.0%
Temporary Employees	500040	0	102,807	102,807	91,503	(11,304)	-11.0%
Overtime	500060	27,007	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(74,089)	(74,089)	(133,897)	(59,808)	80.7%
Total: Salaries and Wages		6,359,105	6,509,567	6,509,567	6,959,790	450,223	6.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	467,908	495,784	495,784	535,657	39,873	8.0%
Health Ins - Classified Empl	501500	1,262,383	1,581,669	1,581,669	1,873,232	291,563	18.4%
Retirement - Classified Empl	502000	1,549,965	1,628,569	1,628,569	1,843,642	215,073	13.2%
Dental - Classified Employees	502500	64,133	77,633	77,633	81,898	4,265	5.5%
Life Ins - Classified Empl	503000	25,651	29,524	29,524	32,011	2,487	8.4%
LTD - Classified Employees	503500	920	1,599	1,599	1,721	122	7.6%
EAP - Classified Empl	504000	2,884	3,113	3,113	3,366	253	8.1%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	70,312	84,506	84,506	102,346	17,840	21.1%
Unemployment Compensation	505500	1,859	0	0	0	0	0.0%
Total: Fringe Benefits		3,446,015	3,902,397	3,902,397	4,473,873	571,476	14.6%

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Organization: 5100070000 - Education - Education Services

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	26,000	26,000	0	(26,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	2,529,777	17,011,847	17,011,847	19,508,492	2,496,645	14.7%
IT Contracts - Project Managment	507542	23,500	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	669,890	1,006,813	1,006,813	0	(1,006,813)	-100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,223,166	18,044,660	18,044,660	19,508,492	1,463,832	8.1%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	895	0	0	0	0	0.0%
Per Diem	506000	16,200	14,225	14,225	9,225	(5,000)	-35.1%
Other Pers Serv	506200	0	355,161	355,161	0	(355,161)	-100.0%
Total: PerDiem and Other Personal Services		17,095	369,386	369,386	9,225	(360,161)	-97.5%
Total: 1. PERSONAL SERVICES		13,045,381	28,826,010	28,826,010	30,951,380	2,125,370	7.4%

Budget Object Group: 2. OPERATING

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Organization: 5100070000 - Education - Education Services

Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	200	200	200	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,700	1,700	1,700	0	0.0%
Total: Equipment		0	1,900	1,900	1,900	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	34,616	0	0	37,070	37,070	100.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,485	6,010	6,010	6,710	700	11.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	88,053	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	176	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	4,400	40,920	40,920	4,350	(36,570)	-89.4%
ADS PM SOV Employee Expense	516683	81,554	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	635	0	0	0	0	0.0%
Software as a Service	519085	74,000	1,956	1,956	1,956	0	0.0%
Hw - Computer Peripherals	522201	1,616	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,432	4,100	4,100	4,100	0	0.0%

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Organization: 5100070000 - Education - Education Services

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	1,400	1,400	1,400	0	0.0%
Total: IT/Telecom Services and Equipment		294,967	54,386	54,386	55,586	1,200	2.2%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	6,700	6,700	100.0%
Software-Repair&Maint-Desktop	513058	0	6,700	6,700	0	(6,700)	-100.0%
Total: IT Repair and Maintenance Services		0	6,700	6,700	6,700	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	385,970	93,566	93,566	94,566	1,000	1.1%
Bank Service Charges	524000	42,894	37,000	37,000	37,000	0	0.0%
Total: Other Operating Expenses		428,863	130,566	130,566	131,566	1,000	0.8%

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Organization: 5100070000 - Education - Education Services

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	2,504	33,640	33,640	33,640	0	0.0%
Rental - Other	515000	0	2,100	2,100	2,100	0	0.0%
Total: Other Rental		2,504	35,740	35,740	35,740	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	100,563	76,162	76,162	80,162	4,000	5.3%
Advertising-Print	516813	0	2,200	2,200	2,200	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,434	2,300	2,300	2,300	0	0.0%
Printing and Binding	517000	15,887	25,303	25,303	25,303	0	0.0%
Photocopying	517020	530	15,185	15,185	22,685	7,500	49.4%
Registration For Meetings&Conf	517100	56,073	52,960	52,960	52,960	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	10,211	15,357	15,357	15,357	0	0.0%
Freight & Express Mail	517300	20	3,215	3,215	3,215	0	0.0%
Instate Conf, Meetings, Etc	517400	0	11,100	11,100	11,100	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	3,614,508	4,784	4,784	4,784	0	0.0%
Total: Other Purchased Services		3,800,225	208,566	208,566	220,066	11,500	5.5%

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Organization: 5100070000 - Education - Education Services

Property and Maintenance		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	394,769	323,454	323,454	323,454	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	39,254	39,254	44,154	4,900	12.5%
Total: Property Rental		394,769	362,708	362,708	367,608	4,900	1.4%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	2,803	16,592	16,592	29,592	13,000	78.4%
Gasoline	520110	0	1,000	1,000	1,500	500	50.0%
Other General Supplies	520500	0	1,059	1,059	1,059	0	0.0%
Educational Supplies	520540	0	10,865	10,865	12,865	2,000	18.4%
Recognition/Awards	520600	539	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,912	3,225	3,225	3,225	0	0.0%
Subscriptions	521510	7,849	9,699	9,699	9,699	0	0.0%
Total: Supplies		15,103	42,440	42,440	57,940	15,500	36.5%

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Organization: 5100070000 - Education - Education Services

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel In-State Employee	517999	0	56,794	56,794	0	(56,794)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	2,277	0	0	50,794	50,794	100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	715	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,715	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	20	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	60,940	60,940	0	(60,940)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,162	0	0	50,440	50,440	100.0%
Travel-Inst-Meals-Nonemp	518320	63	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	111,845	111,845	0	(111,845)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	1,601	0	0	95,445	95,445	100.0%
Travel-Outst-Other Trans-Emp	518510	9,376	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,953	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,534	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,843	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	800	800	0	(800)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	800	800	100.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		34,261	230,379	230,379	197,479	(32,900)	-14.3%
Total: 2. OPERATING		4,970,692	1,073,385	1,073,385	1,074,585	1,200	0.1%

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Organization: 5100070000 - Education - Education Services

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	203,844,041	0	0	0	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,379,682	0	0	0	0	0.0%
School Vaccine Incentive	550276	176,535	0	0	0	0	0.0%
Other Grants	550500	10,266,893	60,000	60,000	105,610	45,610	76.0%
Governor'S Institutes	550804	0	186,874	186,874	186,874	0	0.0%
21St Century Schools	550818	0	8,850,000	8,850,000	8,850,000	0	0.0%
Licensing	550823	0	45,000	45,000	45,000	0	0.0%
Special Olympics	550832	0	13,778	13,778	13,778	0	0.0%
Child Nutrition State Match	550833	0	408,348	408,348	437,738	29,390	7.2%
Child Nutrition Child Care St	550834	0	223,268	223,268	223,268	0	0.0%
Child Nutrition Summer Food St	550835	0	51,387	51,387	51,387	0	0.0%
Child Nutrition Breakfast St	550836	0	277,632	277,632	277,632	0	0.0%
Title 1 Basic Grants To Lea'S	550842	0	40,000,000	40,000,000	40,000,000	0	0.0%
Idea-B Flow Through To Schools	550846	0	29,999,800	29,999,800	30,000,000	200	0.0%
Title 1 Migrant	550847	0	600,000	600,000	600,000	0	0.0%
Idea-B Preschool Incentive	550848	0	687,911	687,911	700,000	12,089	1.8%
Title 1 Neglected Or Delinquent	550850	0	150,000	150,000	100,000	(50,000)	-33.3%
Homeless Children	550852	0	250,000	250,000	250,000	0	0.0%
Child Nutrition Lunch Program	550856	0	40,075,000	40,075,000	40,000,000	(75,000)	-0.2%
Child and Adult Food Program	550857	0	6,286,822	6,286,822	6,286,822	0	0.0%
Child Nutrition Breakfast Prog	550858	0	8,419,615	8,419,615	8,419,615	0	0.0%
Child Nutrition Summer Food Pr	550859	0	1,658,045	1,658,045	1,658,045	0	0.0%
Child Nutrition Special Milk	550860	0	35,000	35,000	35,000	0	0.0%
Child Nutrition Cash In Lieu	550862	0	285,292	285,292	285,292	0	0.0%

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Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%
Carl Perkins, Secondary	550877	0	4,000,000	4,000,000	4,000,000	0	0.0%
Cp Post Secondary	550878	0	1,500,000	1,500,000	1,500,000	0	0.0%
Cp Leadership Prog Improvement	550880	0	75,000	75,000	75,000	0	0.0%
Cp Corrections	550881	0	55,000	55,000	55,000	0	0.0%
Title I School Improvement	550944	0	5,000,000	5,000,000	5,000,000	0	0.0%
TITLE IIA IMPROVING TQ	550945	0	12,500,000	12,500,000	12,500,000	0	0.0%
MIGRANT CONSORTIUM	550949	0	100,000	100,000	100,000	0	0.0%
TITLE III ELA (BILINGUAL)	550950	0	400,000	400,000	400,000	0	0.0%
SCHOOL IMPROVEMENT SUPPLEMENT	550955	0	0	0	0	0	0.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,998,488	1,998,488	1,998,488	0	0.0%
Perkins Secondary Reserve	55095B	0	350,000	350,000	350,000	0	0.0%
CP Post Secondary Reserve	55095C	0	120,000	120,000	120,000	0	0.0%
Teacher of the Year	55095E	0	2,500	2,500	5,000	2,500	100.0%
Misc. Grants & ESSER/GEER	55095H	0	305,041,638	305,041,638	283,423,396	(21,618,242)	-7.1%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Tobacco Grants	55095M	0	562,421	562,421	479,576	(82,845)	-14.7%
Child Nutrition Equip. Assistance	55095P	0	80,000	80,000	80,000	0	0.0%
Title IV	55095R	0	8,000,000	8,000,000	8,000,000	0	0.0%
RLIS - Rural & Low Income Schools	55095S	0	228,984	228,984	228,984	0	0.0%
SAMHSA-Project Aware	55095V	0	1,200,000	1,200,000	1,700,000	500,000	41.7%
CACFP Sponsor Administration	55095X	0	510,000	510,000	510,000	0	0.0%
TEFAP	55095Z	0	317,965	317,965	317,965	0	0.0%
Total: Grants Rollup		215,667,151	481,143,571	481,143,571	459,907,273	(21,236,298)	-4.4%
Total: 3. GRANTS		215,667,151	481,143,571	481,143,571	459,907,273	(21,236,298)	-4.4%

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Total Expenditures	233,683,224	511,042,966	511,042,966	491,933,238	(19,109,728)	-3.7%
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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - Adjusted Education Payment

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	2,622	0	0	0	0	0.0%
Total: Other Purchased Services		2,622	0	0	0	0	0.0%
Total: 2. OPERATING		2,622	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	1,489,244,849	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Other Grants	550500	49,395	0	0	0	0	0.0%
Driver Education	550826	0	451,000	451,000	451,000	0	0.0%
Education Spending Grant	550923	0	1,560,710,000	1,576,698,173	1,710,972,468	150,262,468	9.6%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	0	0.0%
Total: Grants Rollup		1,489,294,244	1,561,661,000	1,577,649,173	1,711,923,468	150,262,468	9.6%
Total: 3. GRANTS		1,489,294,244	1,561,661,000	1,577,649,173	1,711,923,468	150,262,468	9.6%
Total Expenditures		1,489,296,866	1,561,661,000	1,577,649,173	1,711,923,468	150,262,468	9.6%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100100000 - Education - Transportation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	20,476,000	0	0	0	0	0.0%
State Aid Transportation	550929	0	21,786,000	21,786,000	23,520,000	1,734,000	8.0%
Total: Grants Rollup		20,476,000	21,786,000	21,786,000	23,520,000	1,734,000	8.0%
Total: 3. GRANTS		20,476,000	21,786,000	21,786,000	23,520,000	1,734,000	8.0%
Total Expenditures		20,476,000	21,786,000	21,786,000	23,520,000	1,734,000	8.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100110000 - Education - Small School Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	7,915,652	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Small Schools Grant	550928	0	8,200,000	8,200,000	8,300,000	100,000	1.2%
Total: Grants Rollup		7,915,652	8,200,000	8,200,000	8,300,000	100,000	1.2%
Total: 3. GRANTS		7,915,652	8,200,000	8,200,000	8,300,000	100,000	1.2%
Total Expenditures		7,915,652	8,200,000	8,200,000	8,300,000	100,000	1.2%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100190000 - Education - Essential Early Education Grant

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	7,050,104	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	7,511,638	7,511,638	8,350,389	838,751	11.2%
Total: Grants Rollup		7,050,104	7,511,638	7,511,638	8,350,389	838,751	11.2%
Total: 3. GRANTS		7,050,104	7,511,638	7,511,638	8,350,389	838,751	11.2%
Total Expenditures		7,050,104	7,511,638	7,511,638	8,350,389	838,751	11.2%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100200000 - Education - Technical Education

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	12,693,258	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	19,936	0	0	0	0	0.0%
Other Grants	550500	1,214,959	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,721,600	2,721,600	2,857,700	136,100	5.0%
Tech Ed Transportation	550872	0	2,257,400	2,257,400	2,370,300	112,900	5.0%
Tech Ed Youth Leadership	550876	0	131,300	131,300	137,900	6,600	5.0%
Tech Ed Innovative Programs	550888	0	725,000	725,000	725,000	0	0.0%
Tuition Reduction	550937	0	10,418,600	10,418,600	10,939,500	520,900	5.0%
Total: Grants Rollup		13,928,153	16,253,900	16,253,900	17,030,400	776,500	4.8%
Total: 3. GRANTS		13,928,153	16,253,900	16,253,900	17,030,400	776,500	4.8%
Total Expenditures		13,928,153	16,253,900	16,253,900	17,030,400	776,500	4.8%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100210000 - Education - Flexible Pathways

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	1,960,413	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	3,365,281	0	0	0	0	0.0%
Other Grants	550500	1,229,402	0	0	0	0	0.0%
Vt Academy of Science	550925	0	0	0	600,000	600,000	100.0%
High School Completion	550940	0	2,100,000	2,100,000	1,900,000	(200,000)	-9.5%
Secondary School Reform	550942	0	400,000	400,000	400,000	0	0.0%
Early College	55095K	0	3,000,000	3,000,000	3,400,000	400,000	13.3%
Dual Enrollment	55095Q	0	1,843,000	1,843,000	1,843,000	0	0.0%
Virtual High School	55095W	0	1,800,000	1,800,000	2,000,000	200,000	11.1%
Total: Grants Rollup		6,555,096	9,143,000	9,143,000	10,143,000	1,000,000	10.9%
Total: 3. GRANTS		6,555,096	9,143,000	9,143,000	10,143,000	1,000,000	10.9%
Total Expenditures		6,555,096	9,143,000	9,143,000	10,143,000	1,000,000	10.9%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	8,975	13,905	13,905	0	(13,905)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	7,050	15,000	15,000	28,905	13,905	92.7%
Total: Contracted and 3rd Party Service		16,025	28,905	28,905	28,905	0	0.0%
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,575	10,000	10,000	10,000	0	0.0%
Total: PerDiem and Other Personal Services		4,575	10,000	10,000	10,000	0	0.0%
Total: 1. PERSONAL SERVICES		20,600	38,905	38,905	38,905	0	0.0%

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software as a Service	519085	0	500	500	500	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

IT/Telecom Services and Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		0	500	500	500	0	0.0%

Other Rental			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Other	515000	0	500	500	500	0	0.0%
Total: Other Rental		0	500	500	500	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	4,400	1,500	1,500	1,500	0	0.0%
Printing and Binding	517000	0	500	500	500	0	0.0%
Photocopying	517020	0	2,000	2,000	2,000	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Total: Other Purchased Services		4,400	5,500	5,500	5,500	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	1,500	1,500	1,500	0	0.0%
Total: Property Rental		0	1,500	1,500	1,500	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	70	600	600	600	0	0.0%
Educational Supplies	520540	0	200	200	200	0	0.0%
Books&Periodicals-Library/Educ	521500	1,063	1,200	1,200	1,200	0	0.0%
Total: Supplies		1,133	2,000	2,000	2,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	3,000	3,000	3,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	12,803	12,803	12,803	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	3,000	0	0.0%
Travel Out-State Non-Employee	518699	0	3,000	3,000	3,000	0	0.0%
Total: Travel		6	21,803	21,803	21,803	0	0.0%
Total: 2. OPERATING		5,539	31,803	31,803	31,803	0	0.0%
Total Expenditures		26,139	70,708	70,708	70,708		0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100872301 - AOE Child Nutrition Specialist

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code				
Other Pers Serv	506200	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0.0%
Total Expenditures		0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100872303 - AOE Deferred License Revenue

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code				
Other Operating Expense	523199	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0.0%
Total Expenditures		0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892002 - DOE-COVID19 K-12 Public/Independent

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892103 - AOE-ESESAG Per Diems

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	2,400	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,400	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,400	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892104 - DOE-VT Pre-K through 12

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	778	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Total: Grants Rollup		778	0	0	0	0	0.0%
Total: 3. GRANTS		778	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892106 - AOE-Afterschool & Summer

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	42,588	0	0	0	0	0.0%
Total: Grants Rollup		42,588	0	0	0	0	0.0%
Total: 3. GRANTS		42,588	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892108 - AOE-COVID Software Tools

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	4,093	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,093	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		4,093	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	231,587	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	8,190	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	6,292	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	85,734	0	0	0	0	0.0%
ADS App Development Contracts	516694	188,089	0	0	0	0	0.0%
Software as a Service	519085	125,938	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		645,830	0	0	0	0	0.0%

IT Repair and Maintenance Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892108 - AOE-COVID Software Tools

IT Repair and Maintenance Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	10,000	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		10,000	0	0	0	0	0.0%
Other Purchased Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	72,500	0	0	0	0	0.0%
Total: Other Purchased Services		72,500	0	0	0	0	0.0%
Total: 2. OPERATING		728,330	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892109 - AOE-Learning Mngmnt Assist

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	141,750	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		141,750	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		141,750	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892110 - AOE-Admin, Personnel Cost

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	10,102	0	0	0	0	0.0%
Total: Salaries and Wages		10,102	0	0	0	0	0.0%

Fringe Benefits		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	766	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	776	0	0	0	0	0.0%
Retirement - Classified Empl	502000	2,426	0	0	0	0	0.0%
Dental - Classified Employees	502500	58	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	41	0	0	0	0	0.0%
LTD - Classified Employees	503500	8	0	0	0	0	0.0%
EAP - Classified Empl	504000	4	0	0	0	0	0.0%
Total: Fringe Benefits		4,078	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		14,181	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892110 - AOE-Admin, Personnel Cost

IT/Telecom Services and Equipment		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
ADS End User Computing Exp.	516662	2,982	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,982	0	0	0	0	0.0%
Other Purchased Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Freight & Express Mail	517300	17	0	0	0	0	0.0%
Total: Other Purchased Services		17	0	0	0	0	0.0%
Total: 2. OPERATING		2,999	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892201 - AOE- Comm Pub Sch Emp Hlth Ben

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	5,950	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		5,950	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		5,950	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892202 - AOE-Task Force Equit Inclusive

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	600	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		600	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		600	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892205 - AOA-Advisory Council Literacy

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		200	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		200	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892206 - AOE-Purchase Local Prod Food

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	350,980	0	0	0	0	0.0%
Total: Grants Rollup		350,980	0	0	0	0	0.0%
Total: 3. GRANTS		350,980	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892210 - AOE-Adult Career,Tech Equip, CTE

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	10,538	0	0	0	0	0.0%
Total: Grants Rollup		10,538	0	0	0	0	0.0%
Total: 3. GRANTS		10,538	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892211 - AOE-License Data Mangement

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
ADS End User Computing Exp.	516662	462	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	792	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	6,116	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	51,326	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	127	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		58,823	0	0	0	0	0.0%
Total: 2. OPERATING		58,823	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892214 - AOA-School Food Program Admin

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	36,869	0	0	0	0	0.0%
Total: Salaries and Wages		36,869	0	0	0	0	0.0%
Fringe Benefits		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	2,820	0	0	0	0	0.0%
Retirement - Classified Empl	502000	9,402	0	0	0	0	0.0%
Dental - Classified Employees	502500	61	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	157	0	0	0	0	0.0%
EAP - Classified Empl	504000	21	0	0	0	0	0.0%
Total: Fringe Benefits		12,461	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		49,329	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892215 - AOE - ALE Network Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	109,564	0	0	0	0	0.0%
Total: Grants Rollup		109,564	0	0	0	0	0.0%
Total: 3. GRANTS		109,564	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892217 - AOE - CTE Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	1,512,296	0	0	0	0	0.0%
Other Grants	550500	212,704	0	0	0	0	0.0%
Total: Grants Rollup		1,725,000	0	0	0	0	0.0%
Total: 3. GRANTS		1,725,000	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892218 - DOE-Local Educational Agency

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	436,217	0	0	0	0	0.0%
Total: Grants Rollup		436,217	0	0	0	0	0.0%
Total: 3. GRANTS		436,217	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892301 - AOE-Child Nutrition

Budget Object Group: 3. GRANTS

Grants Rollup			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	0	500,000	500,000	0	(500,000)	-100.0%
Total: Grants Rollup		0	500,000	500,000	0	(500,000)	-100.0%
Total: 3. GRANTS		0	500,000	500,000	0	(500,000)	-100.0%
Total Expenditures		0	500,000	500,000	0	(500,000)	-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892302 - AOE-Ethnic&Social Equity Per Diem

Budget Object Group: 2. OPERATING

Other Operating Expenses			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Other Operating Expense	523199	0	15,860	15,860	0	(15,860)	-100.0%
Total: Other Operating Expenses		0	15,860	15,860	0	(15,860)	-100.0%
Total: 2. OPERATING		0	15,860	15,860	0	(15,860)	-100.0%
Total Expenditures		0	15,860	15,860	0	(15,860)	-100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892303 - AOE-Adult Learning Centers

Budget Object Group: 3. GRANTS

Grants Rollup			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	0	700,000	700,000	0	(700,000)	-100.0%
Total: Grants Rollup		0	700,000	700,000	0	(700,000)	-100.0%
Total: 3. GRANTS		0	700,000	700,000	0	(700,000)	-100.0%
Total Expenditures		0	700,000	700,000	0	(700,000)	-100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892304 - AOE-Summer Programming

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code				
Other Operating Expense	523199	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0.0%
Total Expenditures		0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892305 - AOE-Afterschool Programming

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code				
Other Operating Expense	523199	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0.0%
Total Expenditures		0	0	0	0.0%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892306 - AOE-Lost Instructional Time

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code				
Other Operating Expense	523199	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0.0%
Total Expenditures		0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892307 - AOE-COVID-19 Issues

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code				
Other Operating Expense	523199	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0.0%
Total Expenditures		0	0	0	0.0%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892308 - AOE-Universal Income Dec.

Budget Object Group: 2. OPERATING

Other Operating Expenses			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Other Operating Expense	523199	0	200,000	200,000	0	(200,000)	-100.0%
Total: Other Operating Expenses		0	200,000	200,000	0	(200,000)	-100.0%
Total: 2. OPERATING		0	200,000	200,000	0	(200,000)	-100.0%

Budget Object Group: 3. GRANTS

Grants Rollup			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		0	200,000	200,000	0	(200,000)	-100.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892309 - AOE-Staffing

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Other Personal Services	506199	0	200,000	200,000	0	(200,000)	-100.0%
Total: PerDiem and Other Personal Services		0	200,000	200,000	0	(200,000)	-100.0%
Total: 1. PERSONAL SERVICES		0	200,000	200,000	0	(200,000)	-100.0%
Total Expenditures		0	200,000	200,000	0	(200,000)	-100.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 5100892310 - DOE-Universal Meals

Budget Object Group: 3. GRANTS

Grants Rollup			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
Total: Grants Rollup		0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
Total: 3. GRANTS		0	29,000,000	29,000,000	0	(29,000,000)	-100.0%

Total Expenditures		0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	15,158,011	17,029,316	17,029,316	16,394,983	(634,333)	-3.7%
Education Fund	20205	1,772,361,879	1,881,651,909	1,897,640,082	2,027,027,804	145,375,895	7.7%
Global Commitment Fund	20405	223,873	260,000	260,000	260,000	0	0.0%
Teacher Licensing Fund	21240	1,148,909	1,662,227	1,662,227	1,578,814	(83,413)	-5.0%
ROPA Program Fund	21241	29,173	52,727	52,727	56,236	3,509	6.7%
Education Financial Systems	21244	0	0	0	0	0	0.0%
Post Secondary Certification	21245	0	10,000	10,000	25,000	15,000	150.0%
Tobacco Litigation Settlement	21370	471,401	750,388	750,388	750,388	0	0.0%
Inter-Unit Transfers Fund	21500	363,065	365,324	365,324	382,357	17,033	4.7%
Conference Fees & Donations	21525	0	73,690	73,690	52,690	(21,000)	-28.5%
ED-Medicaid Reimb-Admin	21764	16,760,226	17,651,847	17,651,847	17,887,746	235,899	1.3%
ED-Private Sector Grants	21848	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	235,040,913	512,572,265	512,572,265	493,305,099	(19,267,166)	-3.8%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Coronavirus Relief Fund	22045	436,995	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	58,823	0	0	0	0	0.0%
Funds Total		2,042,053,267	2,432,079,693	2,448,067,866	2,557,721,117	125,641,424	5.2%

Position Count	172
FTE Total	171.80